

Indiana State Budget Agency



Fiscal Impact of Actions Taken
During the 2002 Regular Session of the
Indiana General Assembly
(As Required by IC 4-12-1-12)

April 25, 2002

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GENERAL FUND and PROPERTY TAX REPLACEMENT FUND
COMBINED STATEMENT of NEW ACTUAL and ESTIMATED UNAPPROPRIATED RESERVE
(Millions of Dollars)

	<u>Actual</u> FY 2001	<u>Estimated</u> FY 2002	<u>Estimated</u> FY 2003
<u>Resources:</u>			
Working Balance at July 1	832.6	18.6	67.8
Current Year Resources			
Forecast Revenue	9,052.0	9,005.5	9,249.5
DSH	70.9	70.0	65.0
Other Revenue Sources or Transfers In			
Transfer from Lottery and Gaming Surplus Account (BIF)	-	200.0	175.0
Transfer Medicaid Reserve to GF	103.4	50.0	50.0
2002 General Assembly Action	-	(8.2)	(19.3)
Transfer from Dedicated Fund Balances	-	398.6	42.9
Increase in Administrative Fees	-	-	4.0
Transfer From (To) Rainy Day Fund	46.3	25.5	354.0
Total Current Year Resources	<u>9,272.6</u>	<u>9,741.4</u>	<u>9,921.1</u>
Total Resources:	<u>10,105.2</u>	<u>9,760.0</u>	<u>9,988.9</u>
<u>Uses: Appropriations, Expenditures, and Reversions:</u>			
Appropriations			
Budgeted Appropriations	10,159.3	10,211.9	10,497.8
Appropriation Transfer (capital appropriations obligated in FY 2000)	(88.3)	-	-
Adjustments to Appropriations	(15.7)	-	-
Deficiency Appropriations	66.8	-	-
Higher Education	-	-	(29.0)
K-12 Education	-	-	(119.1)
Total Appropriations	<u>10,122.1</u>	<u>10,211.9</u>	<u>10,349.7</u>
Other Expenditures and Transfers			
Medicaid Shortfall	58.5	38.5	40.8
Judgments and Settlements	7.0	8.0	250.3
Total Appropriations & Expenditures	<u>10,187.6</u>	<u>10,258.4</u>	<u>10,640.8</u>
Payment Delays			
Higher Education Allotment	-	(94.9)	-
Tuition Support Distribution	-	(278.9)	(18.2)
Property Tax Replacement Credit (1)	-	-	(157.7)
Reversions	<u>(102.9)</u>	<u>(192.4)</u>	<u>(478.8)</u>
Total Net Uses:	<u>10,084.7</u>	<u>9,692.2</u>	<u>9,986.1</u>
Auditor's Adjustment	1.9		
General Fund Reserve Balance at June 30	<u>18.6</u>	<u>67.8</u>	<u>2.8</u>
<u>Reserved Balances:</u>			
Medicaid Reserve	100.0	50.0	-
Tuition Reserve	265.0	265.0	265.0
Rainy Day Fund	525.9	521.5	188.4
Total Combined Balances Before Payment Delays	<u>909.5</u>	<u>904.3</u>	<u>456.2</u>
Payment Delay Liability	-	(373.8)	(549.7)
Total Net Combined Balances	<u>909.5</u>	<u>530.5</u>	<u>(93.5)</u>
Combined Balance as a Percent of Operating Revenue	9.8%	5.4%	-0.9%

Totals may not add due to rounding

(1) Pending action by the General Assembly

STATE REVENUE FORECAST
Detail for General Fund and Property Tax Replacement Fund
Fiscal Years 2002 and 2003
November 14, 2001
(millions of dollars)

	<u>Actual 2001</u>	<u>Prior Forecast 2002</u>	<u>Updated Forecast 2002</u>	<u>Diff. From Prior Forecast</u>	<u>Percent Diff. From Prior Forecast</u>	<u>Percent Growth Over 2001</u>	<u>Prior Forecast 2003</u>	<u>Updated Forecast 2003</u>	<u>Diff. From Prior Forecast</u>	<u>Percent Diff. From Prior Forecast</u>	<u>Percent Growth Over 2002</u>
<u>General Fund</u>											
Sales	2,187.6	2,315.6	2,260.0	-55.6	-2.4%	3.3%	2,423.2	2,319.7	-103.5	-4.3%	2.6%
Individual	3,779.8	4,037.0	3,731.6	-305.4	-7.6%	-1.3%	4,290.0	3,857.0	-433.0	-10.1%	3.4%
Corporate	704.0	824.0	736.0	-88.0	-10.7%	4.5%	845.6	759.6	-86.0	-10.2%	3.2%
Subtotal "Big Three"	6,671.4	7,176.6	6,727.6	-449.0	-6.3%	0.8%	7,558.8	6,936.3	-622.5	-8.2%	3.1%
Cigarette	54.0	55.4	54.8	-0.6	-1.1%	1.5%	55.5	54.6	-0.9	-1.6%	-0.4%
AB Taxes	13.1	13.0	13.2	0.2	1.5%	0.8%	12.9	12.9	0.0	0.0%	-2.3%
Inheritance	163.7	160.0	145.0	-15.0	-9.4%	-11.4%	160.0	140.0	-20.0	-12.5%	-3.4%
Insurance	145.8	152.5	144.5	-8.0	-5.2%	-0.9%	147.4	143.4	-4.0	-2.7%	-0.8%
Interest	141.0	130.0	90.0	-40.0	-30.8%	-36.2%	120.0	80.0	-40.0	-33.3%	-11.1%
Other	212.5	195.0	205.0	10.0	5.1%	-3.5%	195.0	215.0	20.0	10.3%	4.9%
Subtotal "Other"	730.1	705.9	652.5	-53.4	-7.6%	-10.6%	690.8	645.9	-44.9	-6.5%	-1.0%
<u>Total General Fund</u>	7,401.5	7,882.5	7,380.1	-502.4	-6.4%	-0.3%	8,249.6	7,582.2	-667.4	-8.1%	2.7%
<u>PTR Fund</u>											
Sales	1,499.2	1,569.0	1,531.4	-37.6	-2.4%	2.1%	1,642.0	1,571.9	-70.1	-4.3%	2.6%
Corporate	151.3	94.0	94.0	0.0	0.0%	-37.9%	95.4	95.4	0.0	0.0%	1.5%
<u>Total PTR Fund</u>	1,650.5	1,663.0	1,625.4	-37.6	-2.3%	-1.5%	1,737.4	1,667.3	-70.1	-4.0%	2.6%
<u>Total General & PTR Funds</u>	9,052.0	9,545.5	9,005.5	-540.0	-5.7%	-0.5%	9,987.0	9,249.5	-737.5	-7.4%	2.7%

(Totals may not add due to rounding)

State Budget Agency

**A History of State Operating Revenue and Reserve Fund Balances
Compared to the Operating Revenue Stream
(Millions of Dollars)**

Fiscal Year	General Fund	Tuition Reserve	Prop Tax Repl Fund	Rainy Day Fund	Medicaid Reserve (5)	Total Balances	Operating Revenue(6)	Balance as % of Oper. Rev.
1979-1980	216.7	120.0	295.7	0	n/a	632.4	2437.9	25.94%
1980-1981 (1)	30.0	120.0	172.6	0	n/a	322.6	2521.8	12.79%
1981-1982	0.3	120.0	34.3	0	n/a	154.6	2743.7	5.63%
1982-1983 (2)	60.4	120.0	0	0	n/a	180.4	2823.5	6.39%
1983-1984	102.3	120.0	0	0	n/a	222.3	3612.8	6.15%
1984-1985	55.0	120.0	0	145.1	n/a	320.1	3948.1	8.11%
1985-1986	39.4	120.0	0	153.8	n/a	313.2	4027.3	7.78%
1986-1987	101.1	120.0	0	164.5	n/a	385.6	4319.6	8.93%
1987-1988 (3)	243.2	120.0	0	213.8	n/a	577.0	4805.0	12.01%
1988-1989	424.6	135.0	0	265.4	n/a	825.0	5263.3	15.67%
1989-1990	372.2	144.0	0	318.0	n/a	834.2	5491.3	15.19%
1990-1991	109.4	155.0	0	323.0	n/a	587.4	5560.6	10.56%
1991-1992	138.9	165.0	0	328.6	n/a	632.5	5784.5	10.93%
1992-1993	9.7	180.0	0	300.6	n/a	490.3	6098.6	8.04%
1993-1994	90.0	190.0	0	370.3	n/a	650.3	6720.1	9.68%
1994-1995	679.3	200.0	0	419.3	n/a	1298.6	7277.0	17.85%
1995-1996	1024.8	215.0	0	439.5	n/a	1679.3	7569.8	22.18%
1996-1997	1138.2	240.0	0	466.1	n/a	1844.3	7937.8	23.23%
1997-1998	1319.3	240.0	0	496.1	n/a	2055.4	8481.9	24.23%
1998-1999	1211.1	255.0	0	524.7	n/a	1990.8	8940.7	22.27%
1999-2000	832.6	265.0	0	539.9	n/a	1637.5	9199.9	17.80%
2000-2001	18.6	265.0	0	525.9	100.0	909.5	9122.9	9.97%
2001-2002 (4)	67.8	265.0	0	521.5	50.0	904.3	9075.5	9.96%
2002-2003 (4)	2.1	265.0	0	188.4	0.0	455.5	9314.5	4.89%

- Notes: (1) Income tax rate was reduced from 2.0% to 1.9% effective January 1, 1980.
(2) Income tax rate was increased from 1.9% to 3.0%, and the Sales tax rate was increased from 4% to 5% effective January 1, 1983.
(3) Income tax rate was increased from 3.0% to 3.4% effective July 1, 1987.
(4) Estimated by the Indiana State Budget Agency.
(5) Medicaid Reserve was not included in combined balances and reserves prior to Fiscal Year 2001. Reserve was set at \$100,000,000 at the close of Fiscal Year 2001 per HEA 1001-2001. It is estimated the Reserve will be needed to cover current obligations for Fiscal Year 2003.
(6) Operating Revenues are the total of General Fund and PTR Fund revenues including lottery and DSH revenues transferred to the General Fund.

General Fund and Property Tax Replacement Fund Summary
Reflecting Action during the 2002 Session of the Indiana General Assembly

	Appropriations	
	FY 2001-2002	FY 2002-2003
Operating		
General Government	325,527,975	333,599,489
Corrections	565,904,304	569,029,425
Other Public Safety	112,304,622	112,262,633
Conservation and Environment	96,063,825	96,510,356
Economic Development	71,931,538	72,309,913
Transportation	1,104,363	1,136,429
Mental Health	239,736,034	240,658,657
Public Health	110,801,582	112,001,582
Medicaid	1,170,950,706	1,248,800,706
Family and Children	261,194,092	259,194,092
Social Services and Veterans	246,378,319	243,492,913
Higher Education	1,410,881,971	1,411,089,536
Education Administration	56,484,699	55,827,999
Tuition Support - Gen. Fund	1,951,887,850	1,890,470,574
Tuition Support - PTR Funds	1,465,365,150	1,523,065,150
Social Security - Teachers	2,403,792	2,403,792
Teachers Retirement	435,400,000	472,000,000
Other Local Schools	260,777,890	284,933,802
Other Education	12,208,132	12,562,587
PTR and Homestead Credits	1,179,830,876	1,157,017,761
Distributions - Gen. Fund	38,806,331	39,477,592
Subtotal: Operating	10,015,944,051	10,137,844,988
Capital		
Higher Education Construction	35,366,183	35,366,183
Other Construction	160,556,985	176,484,454
Subtotal: Capital	195,923,168	211,850,637
GRAND TOTAL	10,211,867,219	10,349,695,625

General Fund and Property Tax Replacement Fund Summary
Reflecting Action during the 2002 Session of the Indiana General Assembly

	As Passed - 2001		As Passed - 2002		Difference	
	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
Operating						
General Government	325,527,975	333,599,489	325,527,975	333,599,489	-	-
Corrections	565,904,304	569,029,425	565,904,304	569,029,425	-	-
Other Public Safety	112,304,622	112,262,633	112,304,622	112,262,633	-	-
Conservation and Environment	96,063,825	96,510,356	96,063,825	96,510,356	-	-
Economic Development	71,931,538	72,309,913	71,931,538	72,309,913	-	-
Transportation	1,104,363	1,136,429	1,104,363	1,136,429	-	-
Mental Health	239,736,034	240,658,657	239,736,034	240,658,657	-	-
Public Health	110,801,582	112,001,582	110,801,582	112,001,582	-	-
Medicaid	1,170,950,706	1,248,800,706	1,170,950,706	1,248,800,706	-	-
Family and Children	261,194,092	259,194,092	261,194,092	259,194,092	-	-
Social Services and Veterans	246,378,319	243,492,913	246,378,319	243,492,913	-	-
Higher Education	1,410,881,971	1,440,089,536	1,410,881,971	1,411,089,536	-	(29,000,000)
Education Administration	56,484,699	55,827,999	56,484,699	55,827,999	-	-
Tuition Support - Gen. Fund	1,951,887,850	2,009,587,850	1,951,887,850	1,890,470,574	-	(119,117,276)
Tuition Support - PTR Funds	1,465,365,150	1,523,065,150	1,465,365,150	1,523,065,150	-	-
Social Security - Teachers	2,403,792	2,403,792	2,403,792	2,403,792	-	-
Teachers Retirement	435,400,000	472,000,000	435,400,000	472,000,000	-	-
Other Local Schools	260,777,890	284,933,802	260,777,890	284,933,802	-	-
Other Education	12,208,132	12,562,587	12,208,132	12,562,587	-	-
PTR and Homestead Credits	1,179,830,876	1,157,017,761	1,179,830,876	1,157,017,761	-	-
Distributions - Gen. Fund	38,806,331	39,477,592	38,806,331	39,477,592	-	-
Subtotal: Operating	10,015,944,051	10,285,962,264	10,015,944,051	10,137,844,988	-	(148,117,276)
Capital						
Higher Education Construction	35,366,183	35,366,183	35,366,183	35,366,183	-	-
Other Construction	160,556,985	176,484,454	160,556,985	176,484,454	-	-
Subtotal: Capital	195,923,168	211,850,637	195,923,168	211,850,637	-	-
GRAND TOTAL	10,211,867,219	10,497,812,901	10,211,867,219	10,349,695,625	-	(148,117,276)

BUDGET COMPARISON SUMMARY

By Fund Type

	As Passed - 2001		As Passed - 2002		Difference	
	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
GENERAL GOVERNMENT						
General Funds	325,527,975	333,599,489	325,527,975	333,599,489	-	-
Dedicated Funds	92,195,110	127,719,247	107,711,728	127,719,247	15,516,618	-
Federal Funds	6,088,255	6,088,255	6,088,255	6,088,255	-	-
Local Funds	-	-	-	-	-	-
Total Funding	423,811,340	467,406,991	439,327,958	467,406,991	15,516,618	-
PUBLIC SAFETY						
General Funds	678,208,926	681,292,058	678,208,926	681,292,058	-	-
Dedicated Funds	296,488,580	310,380,301	296,488,580	310,380,301	-	-
Federal Funds	21,371,321	21,371,853	21,371,321	21,371,853	-	-
Local Funds	-	-	-	-	-	-
Total Funding	996,068,827	1,013,044,212	996,068,827	1,013,044,212	-	-
CONSERVATION AND ENVIRONMENT						
General Funds	96,063,825	96,510,356	96,063,825	96,510,356	-	-
Dedicated Funds	139,778,335	139,821,670	139,778,335	140,071,670	-	250,000
Federal Funds	35,471,641	35,171,641	35,471,641	35,171,641	-	-
Local Funds	-	-	-	-	-	-
Total Funding	271,313,801	271,503,667	271,313,801	271,753,667	-	250,000
ECONOMIC DEVELOPMENT						
General Funds	71,931,538	72,309,913	71,931,538	72,309,913	-	-
Dedicated Funds	7,237,058	7,237,058	7,237,058	7,237,058	-	-
Federal Funds	449,935,587	449,935,587	449,935,587	449,935,587	-	-
Local Funds	-	-	-	-	-	-
Total Funding	529,104,183	529,482,558	529,104,183	529,482,558	-	-
TRANSPORTATION						
General Funds	1,104,363	1,136,429	1,104,363	1,136,429	-	-
Dedicated Funds	1,153,365,051	1,188,127,429	1,153,365,051	1,188,127,429	-	-
Federal Funds	638,855,397	651,162,567	638,855,397	651,162,567	-	-
Local Funds	430,000	450,000	430,000	450,000	-	-
Total Funding	1,793,754,811	1,840,876,425	1,793,754,811	1,840,876,425	-	-

BUDGET COMPARISON SUMMARY

By Fund Type

	As Passed - 2001		As Passed - 2002		Difference	
	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS						
General Funds	2,029,060,733	2,104,147,950	2,029,060,733	2,104,147,950	-	-
Dedicated Funds	211,818,082	232,208,648	211,818,082	232,208,648	-	-
Federal Funds	3,241,644,887	3,388,237,459	3,241,644,887	3,388,237,459	-	-
Local Funds	18,967,541	18,967,541	18,967,541	18,967,541	-	-
Total Funding	5,501,491,243	5,743,561,598	5,501,491,243	5,743,561,598	-	-
EDUCATION						
General Funds	4,130,044,334	4,277,405,566	4,130,044,334	4,129,288,290	-	(148,117,276)
Dedicated Funds	1,550,824,410	1,608,550,947	1,550,824,410	1,608,550,947	-	-
Federal Funds	425,100,985	424,979,354	425,100,985	424,979,354	-	-
Local Funds	35,112,132	34,793,855	35,112,132	34,793,855	-	-
Total Funding	6,141,081,861	6,345,729,722	6,141,081,861	6,197,612,446	-	(148,117,276)
9 DISTRIBUTIONS						
General Funds	38,806,331	39,477,592	38,806,331	39,477,592	-	-
Dedicated Funds	1,689,304,816	1,641,491,556	1,689,304,816	1,641,491,556	-	-
Federal Funds	-	-	-	-	-	-
Local Funds	504,741	504,741	504,741	504,741	-	-
Total Funding	1,728,615,888	1,681,473,889	1,728,615,888	1,681,473,889	-	-
CONSTRUCTION AND REHABILITATION						
General Funds	195,923,168	211,850,637	195,923,168	211,850,637	-	-
Dedicated Funds	114,031,736	114,031,733	114,031,736	114,031,733	-	-
Federal Funds	-	-	-	-	-	-
Local Funds	-	-	-	-	-	-
Total Funding	309,954,904	325,882,370	309,954,904	325,882,370	-	-
GRAND TOTALS						
General Funds	7,566,671,193	7,817,729,990	7,566,671,193	7,669,612,714	-	(148,117,276)
Dedicated Funds	5,255,043,178	5,369,568,589	5,270,559,796	5,369,818,589	15,516,618	250,000
Federal Funds	4,818,468,073	4,976,946,716	4,818,468,073	4,976,946,716	-	-
Local Funds	55,014,414	54,716,137	55,014,414	54,716,137	-	-
Total Funding	17,695,196,858	18,218,961,432	17,710,713,476	18,071,094,156	15,516,618	(147,867,276)

BUDGET COMPARISON

By Fund Type

	As Passed - 2001		As Passed - 2002		Difference	
	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
GENERAL GOVERNMENT						
6330/100400 IN PRESCRIPTION DRUG PROGRAM						
Dedicated Funds	10,000,000	20,000,000	25,516,618	20,000,000	15,516,618	-
GENERAL GOVERNMENT TOTALS						
Dedicated Funds					15,516,618	-
CONSERVATION AND ENVIRONMENT						
3480/131000 RECLAMATION DIVISION						
General Funds	119,500	119,500	119,500	119,500	-	-
Dedicated Funds	4,930,523	4,930,523	4,930,523	5,180,523	-	250,000
Total:	5,050,023	5,050,023	5,050,023	5,300,023	-	250,000
CONSERVATION AND ENVIRONMENT TOTALS						
General Fund					-	-
Dedicated Funds					-	250,000
Total:					-	250,000
EDUCATION						
1000/107500 INDIANA UNIVERSITY						
General Funds	199,384,136	207,296,921	199,384,136	202,341,766	-	(4,955,155)
1000/108510 I.U. REGIONAL CAMPUSES						
General Funds	91,459,830	92,953,257	91,459,830	91,007,854	-	(1,945,403)
1000/107540 I.U.P.U.I. CAMPUS						
General Funds	197,463,174	201,051,186	197,463,174	196,304,959	-	(4,746,227)
1000/107580 I.U./PURDUE UNIV-FT WAYNE						
General Funds	34,308,150	35,488,234	34,308,150	34,685,150	-	(803,084)
1000/107600 PURDUE UNIVERSITY						
General Funds	251,705,689	256,000,329	251,705,689	249,991,159	-	(6,009,170)
1000/107610 P.U. REGIONAL CAMPUSES						
General Funds	40,851,554	41,425,983	40,851,554	40,474,364	-	(951,619)
1000/107700 INDIANA STATE UNIVERSITY						
General Funds	84,602,768	84,905,319	84,602,768	82,872,195	-	(2,033,124)
1000/107750 UNIV. OF SOTHERN INDIANA						
General Funds	34,885,996	35,379,891	34,885,996	34,565,559	-	(814,332)

BUDGET COMPARISON

By Fund Type

	As Passed - 2001		As Passed - 2002		Difference	
	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
1000/107800 BALL STATE UNIVERSITY						
General Funds	128,662,184	127,251,597	128,662,184	124,114,420	-	(3,137,177)
1000/107850 IVY TECH STATE COLLEGE						
General Funds	113,998,995	115,414,484	113,998,995	112,643,466	-	(2,771,018)
1000/107900 VINCENNES UNIVERSITY						
General Funds	33,368,024	33,986,285	33,368,024	33,152,594	-	(833,691)
1000/109040 TRF TO ST SCHOOL TUITION FND						
General Funds	1,951,887,850	2,009,587,850	1,951,887,850	1,890,470,574	-	(119,117,276)
Dedicated Funds	1,465,365,150	1,523,065,150	1,465,365,150	1,523,065,150	-	-
Total:	<u>3,417,253,000</u>	<u>3,532,653,000</u>	<u>3,417,253,000</u>	<u>3,413,535,724</u>	<u>-</u>	<u>(119,117,276)</u>
EDUCATION TOTALS						
General Funds					-	(148,117,276)
Dedicated Funds					-	-
Total:					<u>-</u>	<u>(148,117,276)</u>
OPERATING TOTALS						
General Funds					-	(148,117,276)
Dedicated Funds					15,516,618	250,000
Total:					<u>15,516,618</u>	<u>(147,867,276)</u>
GRAND TOTALS						
General Funds					-	(148,117,276)
Dedicated Funds					15,516,618	250,000
Total:					<u>15,516,618</u>	<u>(147,867,276)</u>

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
003 House of Representatives	General	12,417,029	14,880,631	12,417,029	14,880,631	-	-
004 Senate	General	8,250,958	9,357,056	8,250,958	9,357,056	-	-
015 Indiana Lobby Registration Commission	General	210,802	218,816	210,802	218,816	-	-
017 Legislative Services Agency	General	9,289,000	9,770,000	9,289,000	9,770,000	-	-
019 Commission on Uniform State Laws	General	44,500	45,400	44,500	45,400	-	-
022 Supreme Court	General	71,221,886	74,698,197	71,221,886	74,698,197	-	-
	Dedicated	5,607,044	5,607,044	5,607,044	5,607,044	-	-
	Totals	76,828,930	80,305,241	76,828,930	80,305,241	-	-
023 Court of Appeals	General	8,203,946	8,515,775	8,203,946	8,515,775	-	-
024 Clerk of the Supreme and Appeals Courts	General	894,092	894,092	894,092	894,092	-	-
026 Indiana Judicial Center	General	3,088,531	3,123,530	3,088,531	3,123,530	-	-
028 Indiana Tax Court	General	561,270	592,144	561,270	592,144	-	-
030 Governor	General	2,817,479	2,817,479	2,817,479	2,817,479	-	-
032 Criminal Justice Institute	General	5,946,435	5,946,435	5,946,435	5,946,435	-	-
	Dedicated	12,640,090	12,640,090	12,640,090	12,640,090	-	-
	Federal	9,480,397	9,480,397	9,480,397	9,480,397	-	-
	Totals	28,066,922	28,066,922	28,066,922	28,066,922	-	-
034 Washington Liaison Office	General	195,604	195,604	195,604	195,604	-	-
035 Governor's Council for Developmental Disabilities	Federal	1,431,367	1,431,367	1,431,367	1,431,367	-	-
038 Lieutenant Governor	General	3,310,448	3,310,448	3,310,448	3,310,448	-	-
	Dedicated	5,544,030	5,544,030	5,544,030	5,544,030	-	-
	Federal	20,000	20,000	20,000	20,000	-	-
	Totals	8,874,478	8,874,478	8,874,478	8,874,478	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
039	Prosecuting Attorneys' Council						
	General	1,071,903	1,071,903	1,071,903	1,071,903	-	-
	Dedicated	89,500	89,500	89,500	89,500	-	-
	Totals	1,161,403	1,161,403	1,161,403	1,161,403	-	-
040	Secretary of State						
	General	2,224,954	2,340,251	2,224,954	2,340,251	-	-
	Dedicated	50,000	50,000	50,000	50,000	-	-
	Totals	2,274,954	2,390,251	2,274,954	2,390,251	-	-
044	Indiana Protection and Advocacy Services Commission						
	Federal	1,829,958	1,833,822	1,829,958	1,833,822	-	-
046	Attorney General						
	General	13,056,817	13,053,258	13,056,817	13,053,258	-	-
	Dedicated	1,280,018	1,280,018	1,280,018	1,280,018	-	-
	Federal	1,838,935	1,838,935	1,838,935	1,838,935	-	-
	Totals	16,175,770	16,172,211	16,175,770	16,172,211	-	-
048	Treasurer of State						
	General	871,560	871,560	871,560	871,560	-	-
13 050	Auditor of State						
	General	11,861,462	11,861,462	11,861,462	11,861,462	-	-
	Dedicated	664,704,923	682,468,584	664,704,923	682,468,584	-	-
	Local	203,688	203,688	203,688	203,688	-	-
	Totals	676,770,073	694,533,734	676,770,073	694,533,734	-	-
057	Budget Agency						
	General	136,439,493	137,124,995	136,439,493	137,124,995	-	-
	Dedicated	474,209,622	369,596,654	489,726,240	369,596,654	15,516,618	-
	Local	301,053	301,053	301,053	301,053	-	-
	Totals	610,950,168	507,022,702	626,466,786	507,022,702	15,516,618	-
058	Tobacco Use Prevention and Cessation Board						
	Dedicated	5,000,000	25,000,000	5,000,000	25,000,000	-	-
061	Department of Administration						
	General	110,717,045	127,013,411	110,717,045	127,013,411	-	-
	Dedicated	7,697,328	8,697,328	7,697,328	8,697,328	-	-
	Totals	118,414,373	135,710,739	118,414,373	135,710,739	-	-
062	Public Records Commission						
	General	1,698,460	1,698,460	1,698,460	1,698,460	-	-
063	Indiana Election Commission						
	General	967,736	1,153,736	967,736	1,153,736	-	-
	Dedicated	25,000	25,000	25,000	25,000	-	-
	Totals	992,736	1,178,736	992,736	1,178,736	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
064	Public Access Counselor						
	General	164,400	164,400	164,400	164,400	-	-
070	State Personnel Department						
	General	4,702,911	4,702,911	4,702,911	4,702,911	-	-
072	Public Employees' Retirement Fund						
	General	9,784,791	10,528,239	9,784,791	10,528,239	-	-
074	Employee Appeals Commission						
	General	149,282	149,282	149,282	149,282	-	-
075	State Ethics Commission						
	General	274,783	274,783	274,783	274,783	-	-
080	Board of Accounts						
	General	19,276,665	18,244,502	19,276,665	18,244,502	-	-
	Dedicated	248,384	248,384	248,384	248,384	-	-
	Totals	19,525,049	18,492,886	19,525,049	18,492,886	-	-
085	Information Technology Oversight Commission						
	General	732,567	732,567	732,567	732,567	-	-
14 090	Department of Revenue						
	General	54,346,784	54,346,784	54,346,784	54,346,784	-	-
	Dedicated	1,095,854,723	1,167,226,342	1,095,854,723	1,167,226,342	-	-
	Totals	1,150,201,507	1,221,573,126	1,150,201,507	1,221,573,126	-	-
100	Indiana State Police						
	General	65,209,651	65,220,398	65,209,651	65,220,398	-	-
	Dedicated	70,644,809	70,647,556	70,644,809	70,647,556	-	-
	Federal	691,456	691,456	691,456	691,456	-	-
	Totals	136,545,916	136,559,410	136,545,916	136,559,410	-	-
103	Law Enforcement Training Board						
	General	1,984,585	1,984,585	1,984,585	1,984,585	-	-
	Dedicated	3,075,827	3,066,011	3,075,827	3,066,011	-	-
	Totals	5,060,412	5,050,596	5,060,412	5,050,596	-	-
110	Adjutant General						
	General	12,879,093	12,879,546	12,879,093	12,879,546	-	-
	Dedicated	800	800	800	800	-	-
	Federal	3,066,042	3,066,042	3,066,042	3,066,042	-	-
	Totals	15,945,935	15,946,388	15,945,935	15,946,388	-	-
140	Disabled American Veterans						
	General	40,000	40,000	40,000	40,000	-	-
147	American Veterans of World War II, Korea, and Vietnam						
	General	30,000	30,000	30,000	30,000	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
160 Department of Veterans' Affairs	General	918,557	918,557	918,557	918,557	-	-
170 Veterans of Foreign Wars	General	30,000	30,000	30,000	30,000	-	-
190 Indiana Gaming Commission	Dedicated	4,210,039	4,210,039	4,210,039	4,210,039	-	-
200 Utility Regulatory Commission	General	5,000	5,000	5,000	5,000	-	-
	Dedicated	5,966,353	5,966,353	5,966,353	5,966,353	-	-
	Totals	5,971,353	5,971,353	5,971,353	5,971,353	-	-
205 Utility Consumer Counselor	Dedicated	4,774,342	4,774,001	4,774,342	4,774,001	-	-
208 Department of Financial Institutions	Dedicated	6,218,636	6,175,468	6,218,636	6,175,468	-	-
210 Department of Insurance	General	3,800,000	3,800,000	3,800,000	3,800,000	-	-
	Dedicated	14,405,577	14,405,577	14,405,577	14,405,577	-	-
	Totals	18,205,577	18,205,577	18,205,577	18,205,577	-	-
215 Department of Local Government Finance	General	5,308,856	5,008,856	5,308,856	5,008,856	-	-
217 Indiana Board of Tax Review	General	1,380,178	1,380,178	1,380,178	1,380,178	-	-
220 Workers' Compensation Board	General	1,961,796	1,961,796	1,961,796	1,961,796	-	-
	Dedicated	2,341,867	2,341,867	2,341,867	2,341,867	-	-
	Totals	4,303,663	4,303,663	4,303,663	4,303,663	-	-
225 Department of Labor	General	5,674,176	5,674,176	5,674,176	5,674,176	-	-
	Dedicated	1,083,218	1,083,218	1,083,218	1,083,218	-	-
	Federal	178,763	178,763	178,763	178,763	-	-
	Totals	6,936,157	6,936,157	6,936,157	6,936,157	-	-
230 Alcoholic Beverage Commission	General	1,813,241	1,830,705	1,813,241	1,830,705	-	-
	Dedicated	3,765,036	3,802,148	3,765,036	3,802,148	-	-
	Totals	5,578,277	5,632,853	5,578,277	5,632,853	-	-
235 Bureau of Motor Vehicles	Dedicated	116,588,265	133,516,599	116,588,265	133,516,599	-	-
240 Coroners' Training Board	Dedicated	525,948	525,948	525,948	525,948	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
245	Professional Standards Board						
	General	3,827,475	3,662,928	3,827,475	3,662,928	-	-
	Dedicated	110,000	110,000	110,000	110,000	-	-
	Totals	3,937,475	3,772,928	3,937,475	3,772,928	-	-
250	Professional Licensing Agency						
	General	2,720,173	2,720,173	2,720,173	2,720,173	-	-
	Dedicated	239,720	239,720	239,720	239,720	-	-
	Totals	2,959,893	2,959,893	2,959,893	2,959,893	-	-
258	Civil Rights Commission						
	General	2,368,051	2,368,051	2,368,051	2,368,051	-	-
260	Department of Commerce						
	General	65,093,300	65,480,367	65,093,300	65,480,367	-	-
	Dedicated	1,945,028	1,945,028	1,945,028	1,945,028	-	-
	Federal	40,281,150	40,281,150	40,281,150	40,281,150	-	-
	Totals	107,319,478	107,706,545	107,319,478	107,706,545	-	-
16 265	Indiana Horse Racing Commission						
	Dedicated	10,729,711	10,729,711	10,729,711	10,729,711	-	-
275	Health Professions Bureau						
	General	2,785,061	2,712,061	2,785,061	2,712,061	-	-
	Dedicated	206,291	213,143	206,291	213,143	-	-
	Totals	2,991,352	2,925,204	2,991,352	2,925,204	-	-
285	Public Safety Training Institute						
	Dedicated	1,375,705	1,375,705	1,375,705	1,375,705	-	-
	Federal	38,332	38,332	38,332	38,332	-	-
	Totals	1,414,037	1,414,037	1,414,037	1,414,037	-	-
290	Clean Manufacturing Technology Board						
	General	475,000	475,000	475,000	475,000	-	-
300	Department of Natural Resources						
	General	86,048,939	86,040,475	86,048,939	86,040,475	-	-
	Dedicated	83,249,938	83,254,959	83,249,938	83,504,959	-	250,000
	Federal	3,239,708	3,239,708	3,239,708	3,239,708	-	-
	Totals	172,538,585	172,535,142	172,538,585	172,785,142	-	250,000
305	Fire and Building Services Department						
	Dedicated	9,730,280	9,730,280	9,730,280	9,730,280	-	-
310	White River Park Commission						
	General	1,506,742	1,506,742	1,506,742	1,506,742	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
315	World War Memorials Commission						
	General	3,298,432	3,298,431	3,298,432	3,298,431	-	-
	Dedicated	34,916	34,916	34,916	34,916	-	-
	Totals	3,333,348	3,333,347	3,333,348	3,333,347	-	-
325	Maumee River Basin Commission						
	General	-	75,000	-	75,000	-	-
330	St. Joseph River Basin Commission						
	General	75,300	75,300	75,300	75,300	-	-
351	Board of Animal Health						
	General	6,112,227	6,114,574	6,112,227	6,114,574	-	-
	Dedicated	12,100	12,100	12,100	12,100	-	-
	Federal	1,689,533	1,690,065	1,689,533	1,690,065	-	-
	Totals	7,813,860	7,816,739	7,813,860	7,816,739	-	-
385	Emergency Management Agency						
	General	2,363,283	2,363,283	2,363,283	2,363,283	-	-
	Dedicated	164,413	164,413	164,413	164,413	-	-
	Federal	5,575,018	5,575,018	5,575,018	5,575,018	-	-
	Totals	8,102,714	8,102,714	8,102,714	8,102,714	-	-
400	Department of Health						
	General	51,023,457	52,223,456	51,023,457	52,223,456	-	-
	Dedicated	17,397,868	21,497,868	17,397,868	21,497,868	-	-
	Federal	144,335,455	144,335,455	144,335,455	144,335,455	-	-
	Local	6,217,802	6,217,802	6,217,802	6,217,802	-	-
	Totals	218,974,582	224,274,581	218,974,582	224,274,581	-	-
405	Family and Social Services Administration						
	General	21,490,838	27,056,976	21,490,838	27,056,976	-	-
	Federal	91,856,952	105,665,166	91,856,952	105,665,166	-	-
	Totals	113,347,790	132,722,142	113,347,790	132,722,142	-	-
410	Division of Mental Health						
	General	239,736,034	240,658,657	239,736,034	240,658,657	-	-
	Dedicated	28,380,883	28,630,883	28,380,883	28,630,883	-	-
	Federal	46,192,927	46,192,927	46,192,927	46,192,927	-	-
	Totals	314,309,844	315,482,467	314,309,844	315,482,467	-	-
415	Evansville Psychiatric Children's Center						
	General	22,816	22,816	22,816	22,816	-	-
425	Evansville State Hospital						
	General	378,378	378,378	378,378	378,378	-	-
430	Madison State Hospital						
	General	2,728,204	2,728,205	2,728,204	2,728,205	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
435	Logansport State Hospital						
	General	2,185,307	2,185,307	2,185,307	2,185,307	-	-
	Dedicated	1,274,250	1,274,250	1,274,250	1,274,250	-	-
	Totals	3,459,557	3,459,557	3,459,557	3,459,557	-	-
440	Richmond State Hospital						
	General	2,624,362	2,624,362	2,624,362	2,624,362	-	-
450	Larue Carter Memorial Hospital						
	General	742,067	742,067	742,067	742,067	-	-
465	Fort Wayne State Developmental Center						
	General	712,401	712,402	712,401	712,402	-	-
470	Muscatatuck State Developmental Center						
	General	628,724	628,725	628,724	628,725	-	-
480	Silvercrest Children's Development Center						
	General	7,515,240	7,515,240	7,515,240	7,515,240	-	-
495	Department of Environmental Management						
	General	37,487,395	37,867,390	37,487,395	37,867,390	-	-
	Dedicated	69,283,786	69,322,099	69,283,786	69,322,099	-	-
	Federal	32,231,933	31,931,933	32,231,933	31,931,933	-	-
	Totals	139,003,114	139,121,422	139,003,114	139,121,422	-	-
496	Office of Environmental Adjudication						
	General	329,512	329,512	329,512	329,512	-	-
497	Division of Aging and Rehabilitative Services						
	General	229,844,857	221,393,313	229,844,857	221,393,313	-	-
	Dedicated	53,502,943	69,543,509	53,502,943	69,543,509	-	-
	Federal	123,537,498	124,829,424	123,537,498	124,829,424	-	-
	Local	149,739	149,739	149,739	149,739	-	-
	Totals	407,035,037	415,915,985	407,035,037	415,915,985	-	-
500	Division of Family and Children						
	General	1,410,341,118	1,486,191,118	1,410,341,118	1,486,191,118	-	-
	Dedicated	103,415,212	103,415,212	103,415,212	103,415,212	-	-
	Federal	2,832,073,437	2,963,562,005	2,832,073,437	2,963,562,005	-	-
	Local	12,600,000	12,600,000	12,600,000	12,600,000	-	-
	Totals	4,358,429,767	4,565,768,335	4,358,429,767	4,565,768,335	-	-
505	Education Employment Relations Board						
	General	814,334	814,334	814,334	814,334	-	-
510	Department of Workforce Development						
	General	5,551,818	5,551,818	5,551,818	5,551,818	-	-
	Federal	409,594,978	409,594,978	409,594,978	409,594,978	-	-
	Totals	415,146,796	415,146,796	415,146,796	415,146,796	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
515 Industry and Farms Division	General	55,146	55,146	55,146	55,146	-	-
	Dedicated	44,582,539	41,552,539	44,582,539	41,552,539	-	-
	Totals	44,637,685	41,607,685	44,637,685	41,607,685	-	-
550 School for the Blind	General	12,965,218	12,965,219	12,965,218	12,965,219	-	-
	Federal	158,906	158,906	158,906	158,906	-	-
	Totals	13,124,124	13,124,125	13,124,124	13,124,125	-	-
560 School for the Deaf	General	20,243,830	20,243,830	20,243,830	20,243,830	-	-
	Federal	228,387	228,387	228,387	228,387	-	-
	Totals	20,472,217	20,472,217	20,472,217	20,472,217	-	-
570 Indiana Veterans' Home	General	12,902,444	12,902,444	12,902,444	12,902,444	-	-
	Dedicated	10,493,666	10,493,665	10,493,666	10,493,665	-	-
	Totals	23,396,110	23,396,109	23,396,110	23,396,109	-	-
580 Soldiers' and Sailors' Children's Home	General	11,237,384	11,237,384	11,237,384	11,237,384	-	-
	Dedicated	171,176	171,176	171,176	171,176	-	-
	Totals	11,408,560	11,408,560	11,408,560	11,408,560	-	-
605 Public Defender	General	6,065,842	6,148,067	6,065,842	6,148,067	-	-
	Dedicated	164,239	171,642	164,239	171,642	-	-
	Totals	6,230,081	6,319,709	6,230,081	6,319,709	-	-
607 Henryville Correctional Facility	General	2,237,323	2,237,323	2,237,323	2,237,323	-	-
610 Public Defender Council	General	1,112,264	1,112,264	1,112,264	1,112,264	-	-
615 Department of Correction	General	143,710,580	143,497,032	143,710,580	143,497,032	-	-
	Dedicated	3,916,900	3,916,899	3,916,900	3,916,899	-	-
	Federal	651,780	651,780	651,780	651,780	-	-
	Totals	148,279,260	148,065,711	148,279,260	148,065,711	-	-
616 North Central Juvenile Facility	General	9,094,885	9,017,710	9,094,885	9,017,710	-	-
617 Correctional Units	General	3,585,000	3,585,000	3,585,000	3,585,000	-	-
	Dedicated	906,948	906,949	906,948	906,949	-	-
	Totals	4,491,948	4,491,949	4,491,948	4,491,949	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference		
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	
618	Miami Correctional Facility	General	26,395,052	27,595,052	26,395,052	27,595,052	-	-
619	Logansport Juvenile Intake/Diagnosis Facility	General	3,184,293	3,184,293	3,184,293	3,184,293	-	-
620	State Prison	General	34,915,367	34,934,682	34,915,367	34,934,682	-	-
		Dedicated	813,419	813,419	813,419	813,419	-	-
		Totals	35,728,786	35,748,101	35,728,786	35,748,101	-	-
630	Pendleton Correctional Facility	General	31,923,167	31,857,536	31,923,167	31,857,536	-	-
		Dedicated	3,486,154	3,486,154	3,486,154	3,486,154	-	-
		Totals	35,409,321	35,343,690	35,409,321	35,343,690	-	-
635	Correctional Industrial Facility	General	23,699,531	23,689,620	23,699,531	23,689,620	-	-
		Dedicated	278,850	278,850	278,850	278,850	-	-
		Totals	23,978,381	23,968,470	23,978,381	23,968,470	-	-
20 640	Women's Prison	General	14,046,895	14,032,569	14,046,895	14,032,569	-	-
		Dedicated	687,500	687,500	687,500	687,500	-	-
		Totals	14,734,395	14,720,069	14,734,395	14,720,069	-	-
645	New Castle Correctional Facility	General	8,230,330	13,030,330	8,230,330	13,030,330	-	-
650	Putnamville Correctional Facility	General	32,823,771	32,841,161	32,823,771	32,841,161	-	-
		Dedicated	1,064,050	1,064,050	1,064,050	1,064,050	-	-
		Totals	33,887,821	33,905,211	33,887,821	33,905,211	-	-
655	Pendleton Juvenile Correctional Facility	General	15,972,685	15,840,508	15,972,685	15,840,508	-	-
660	Plainfield Juvenile Correctional Facility	General	17,158,817	17,021,645	17,158,817	17,021,645	-	-
		Dedicated	613,125	613,125	613,125	613,125	-	-
		Totals	17,771,942	17,634,770	17,771,942	17,634,770	-	-
665	Wabash Valley Correctional Facility	General	43,336,345	42,563,308	43,336,345	42,563,308	-	-
		Dedicated	90,000	90,000	90,000	90,000	-	-
		Totals	43,426,345	42,653,308	43,426,345	42,653,308	-	-
667	Madison Correctional Facility	General	3,464,760	3,464,760	3,464,760	3,464,760	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
670	Indianapolis Juvenile Correctional Facility						
	General	10,944,199	10,848,632	10,944,199	10,848,632	-	-
	Dedicated	772,250	772,250	772,250	772,250	-	-
	Totals	11,716,449	11,620,882	11,716,449	11,620,882	-	-
675	Branchville Correctional Facility						
	General	19,734,274	19,765,580	19,734,274	19,765,580	-	-
	Dedicated	132,325	132,325	132,325	132,325	-	-
	Totals	19,866,599	19,897,905	19,866,599	19,897,905	-	-
680	Westville Correctional Facility						
	General	49,466,459	48,166,229	49,466,459	48,166,229	-	-
	Dedicated	1,293,108	1,293,107	1,293,108	1,293,107	-	-
	Totals	50,759,567	49,459,336	50,759,567	49,459,336	-	-
681	Westville Correctional Transition Facility						
	General	3,883,333	3,847,701	3,883,333	3,847,701	-	-
682	Westville Maximum Control Facility						
	General	6,381,878	6,324,196	6,381,878	6,324,196	-	-
685	Rockville Correctional Facility for Women						
	General	14,995,420	15,069,791	14,995,420	15,069,791	-	-
690	Plainfield Correctional Facility						
	General	29,868,046	29,866,458	29,868,046	29,866,458	-	-
	Dedicated	973,488	973,487	973,488	973,487	-	-
	Totals	30,841,534	30,839,945	30,841,534	30,839,945	-	-
695	Reception and Diagnostic Center						
	General	11,369,827	11,266,238	11,369,827	11,266,238	-	-
	Dedicated	407,140	407,140	407,140	407,140	-	-
	Totals	11,776,967	11,673,378	11,776,967	11,673,378	-	-
700	Department of Education						
	General	2,267,726,756	2,349,090,515	2,267,726,756	2,229,973,239	-	(119,117,276)
	Dedicated	1,493,112,360	1,550,812,360	1,493,112,360	1,550,812,360	-	-
	Federal	276,392,003	276,157,930	276,392,003	276,157,930	-	-
	Local	35,112,132	34,793,855	35,112,132	34,793,855	-	-
	Totals	4,072,343,251	4,210,854,660	4,072,343,251	4,091,737,384	-	(119,117,276)
703	Indiana Commission on Proprietary Education						
	General	460,213	460,213	460,213	460,213	-	-
	Federal	94,624	94,624	94,624	94,624	-	-
	Totals	554,837	554,837	554,837	554,837	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
705	Fine Arts Commission						
	General	3,949,564	3,949,564	3,949,564	3,949,564	-	-
	Federal	505,381	505,381	505,381	505,381	-	-
	Totals	4,454,945	4,454,945	4,454,945	4,454,945	-	-
710	Ivy Tech State College						
	General	115,137,599	116,553,088	115,137,599	113,782,070	-	(2,771,018)
715	State Student Assistance Commission						
	General	139,346,218	147,939,279	139,346,218	147,939,279	-	-
	Federal	5,127,208	5,220,664	5,127,208	5,220,664	-	-
	Totals	144,473,426	153,159,943	144,473,426	153,159,943	-	-
718	School Lunch Division						
	Dedicated	6,047,282	6,047,282	6,047,282	6,047,282	-	-
	Federal	138,632,959	138,632,959	138,632,959	138,632,959	-	-
	Totals	144,680,241	144,680,241	144,680,241	144,680,241	-	-
719	Commission for Higher Education						
	General	2,508,444	2,520,218	2,508,444	2,520,218	-	-
	Dedicated	490,000	152,393	490,000	152,393	-	-
	Federal	804,234	806,541	804,234	806,541	-	-
	Totals	3,802,678	3,479,152	3,802,678	3,479,152	-	-
720	Indiana Commission on Community Service						
	General	351,519	351,519	351,519	351,519	-	-
	Federal	4,229,320	4,229,320	4,229,320	4,229,320	-	-
	Totals	4,580,839	4,580,839	4,580,839	4,580,839	-	-
728	Human Resource Investment Council						
	Federal	59,459	59,459	59,459	59,459	-	-
730	State Library						
	General	6,525,406	6,879,861	6,525,406	6,879,861	-	-
	Dedicated	7,889,509	7,889,509	7,889,509	7,889,509	-	-
	Federal	2,919,400	2,919,400	2,919,400	2,919,400	-	-
	Totals	17,334,315	17,688,770	17,334,315	17,688,770	-	-
735	Historical Bureau						
	General	458,615	458,615	458,615	458,615	-	-
	Dedicated	251,500	251,500	251,500	251,500	-	-
	Totals	710,115	710,115	710,115	710,115	-	-
740	Teachers' Retirement Fund						
	General	435,400,000	472,000,000	435,400,000	472,000,000	-	-
	Dedicated	30,000,000	30,000,000	30,000,000	30,000,000	-	-
	Totals	465,400,000	502,000,000	465,400,000	502,000,000	-	-

Summary by Agency

Agency	Fund	As Passed - 2001		As Passed - 2002		Difference	
		FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003	FY 2001-2002	FY 2002-2003
750	Indiana University						
	General	518,233,320	531,158,582	518,233,320	519,511,797	-	(11,646,785)
	Dedicated	6,871,335	7,077,475	6,871,335	7,077,475	-	-
	Federal	555,961	572,640	555,961	572,640	-	-
	Totals	525,660,616	538,808,697	525,660,616	527,161,912	-	(11,646,785)
755	Medical Education Board						
	General	2,418,733	2,419,131	2,418,733	2,419,131	-	-
760	Purdue University						
	General	364,887,852	371,116,203	364,887,852	363,352,330	-	(7,763,873)
	Dedicated	3,720,365	3,799,135	3,720,365	3,799,135	-	-
	Federal	69,215	69,215	69,215	69,215	-	-
	Totals	368,677,432	374,984,553	368,677,432	367,220,680	-	(7,763,873)
770	Indiana State University						
	General	87,425,866	87,728,417	87,425,866	85,695,293	-	(2,033,124)
775	University of Southern Indiana						
	General	35,971,660	36,453,625	35,971,660	35,639,293	-	(814,332)
	Dedicated	742,865	765,151	742,865	765,151	-	-
	Totals	36,714,525	37,218,776	36,714,525	36,404,444	-	(814,332)
780	Ball State University						
	General	136,938,690	135,543,954	136,938,690	132,406,777	-	(3,137,177)
	Dedicated	59,094	60,867	59,094	60,867	-	-
	Totals	136,997,784	135,604,821	136,997,784	132,467,644	-	(3,137,177)
790	Vincennes University						
	General	34,662,439	35,280,700	34,662,439	34,447,009	-	(833,691)
800	Department of Transportation						
	General	2,604,363	2,636,429	2,604,363	2,636,429	-	-
	Dedicated	744,657,568	761,656,285	744,657,568	761,656,285	-	-
	Federal	638,855,397	651,162,567	638,855,397	651,162,567	-	-
	Local	430,000	450,000	430,000	450,000	-	-
	Totals	1,386,547,328	1,415,905,281	1,386,547,328	1,415,905,281	-	-
885	Little Calumet River Basin Development Commission						
	Dedicated	2,750,000	2,750,000	2,750,000	2,750,000	-	-
All Agencies							
	General	7,617,694,650	7,869,953,446	7,617,694,650	7,721,836,170	-	(148,117,276)
	Dedicated	5,272,441,046	5,391,066,457	5,287,957,664	5,391,316,457	15,516,618	250,000
	Federal	4,962,803,528	5,121,282,171	4,962,803,528	5,121,282,171	-	-
	Local	61,232,216	60,933,939	61,232,216	60,933,939	-	-
	Totals	17,914,171,440	18,443,236,013	17,929,688,058	18,295,368,737	15,516,618	(147,867,276)

**REVENUE AND EXPENDITURE ACTS
OF
THE 2002 SESSION OF THE GENERAL ASSEMBLY**

The 112th General Assembly passed several acts affecting General Fund and Property Tax Replacement Fund revenues and expenditure. These acts and their estimated impacts are summarized as follows:

Act	No.	Digest of the Act	FY 2001-02	FY 2002-03
GENERAL FUND AND PTRF REVENUES, APPROPRIATIONS AND IMPACTS				
REVENUES				
SEA	228	Funds from Hoosier Rx Waiver		8,100,000
SEA	246	Increase in Criminal History Checks		308,211
HEA	1195	Tax Code Update	(8,210,000)	(23,370,000)
HEA	1196	South Bend Sales Tax Increment Financing and Professional Sports and Convention Development Areas		(2,721,695)
			(8,210,000)	(17,683,484)
VETO OVERRIDES ON ACTS FROM THE 2001 SESSION				
SEA	373	Dept. of Correction Ombudsman		135,000
HEA	1207	Mandatory Testing of Prisoners		280,000
HEA	1599	Personal Needs Allowance		1,250,000
				1,665,000
2002 General Assembly Action			(8,210,000)	(19,348,484)
APPROPRIATIONS AND IMPACTS				
SEA	20	Amber Alert Program		14,820
SEA	59	PERF and TRF Administrative Issues		(300,000)
SEA	158	Pharmacy Dispensing Fee Survey.		87,500
SEA	173	State Police Disability Pension		9,550
SEA	246	Criminal History Checks		58,902
HEA	1196	Deappropriation of Tuition Support and Higher Education		(148,117,276)
				(148,246,504)
VETOED ACTS				
SEA	152	Municipal and County Public Works Projects		196,814
SEA	217	Mandatory Economic Redevelopment Study of Jennings Co.	150,000	
SEA	233	Liability for Employer Contributions to TRF	300,000	924,000
SEA	363	Abraham Lincoln Bicentennial Commission		18,660
SEA	459	Juvenile Law Commission		18,000
SEA	506	Electronic Distribution of Legislative Documents		750,000
HEA	1065	Teacher's Retirement Fund - COLA		3,000,000
HEA	1083	Vigo Superior Court		68,839
HEA	1095	Soil and Water Conservation Districts		36,800
HEA	1258	Medicaid Waiver for Hoosier Rx and Certification		9,970,000
			450,000	14,983,113
DEDICATED FUND REVENUES, APPROPRIATIONS AND IMPACTS				
REVENUES				
SEA	22	Ohio River Commercial Fishing License and Gear Tags		1,864
SEA	315	Increase in Automated Record Keeping Fee		3,331,429
SEA	391	Construction in Process Assessed at 10% of Value		(2,400)
SEA	488	Regulated Lifting Devices		112,000
HEA	1049	Transfer to the Bone Marrow Organ Donor Fund		50,000
HEA	1049	Transfer from the Anatomical Gift Promotion Fund		(50,000)
HEA	1196	South Bend Sales Tax Increment Financing		(6,305)
HEA	1227	Oil Well Fees		325,000
HEA	1241	Natural Resources Matters		660,000
HEA	1300	Personalized License Plates		(24,450)
				4,397,138
VETO OVERRIDES ON ACTS FROM THE 2001 SESSION				
HEA	1908	Commuter Transportation District Board		1,000
APPROPRIATIONS AND IMPACTS				
SEA	17	Rainy Day Fund Loans to Porter County	21,000,000	7,000,000
SEA	20	Amber Alert Program		14,820
SEA	173	State Police Disability Pension		9,550
SEA	228	Tobacco Allotment for Hoosier Rx		15,516,618
SEA	488	Regulated Lifting Devices		112,000
HEA	1241	Appropriation to the DNR Reclamation Fund.		250,000
HEA	1300	Personalized License Plates		(172,569)
			21,000,000	22,730,419
VETOED ACTS				
HEA	1065	Teacher's Retirement Fund - COLA		(1,400,000)